

**State of Alaska  
FY2004 Governor's Operating Budget**

**Department of Education and Early Development  
Head Start Grants  
Component Budget Summary**

## **Component: Head Start Grants**

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### **Component Mission**

To provide a comprehensive child development program that encompasses all aspects of a child's development and learning and is offered in a family-centered manner .

### **Component Services Provided**

- Issue grants to 16 Head Start and Early Head Start grantees serving children in 101 communities.
- Provide technical assistance and resources to grantees in the areas of health, nutrition, early development and administration.
- Partner with other systems development initiatives to address specific issues for young children, birth to five years and their families, through the federally-funded Alaska Head Start Collaboration Project.

### **Component Goals and Strategies**

- Maintain Head Start programs in 101 communities, and add additional communities and programs.
- Support quality and implementation of Head Start performance standards in all programs through joint program monitoring with Region X and American Indian/Alaska Native Programs Branches..
- Increase collaboration efforts to aid Head Start families to access a continuum of local and state services, through partnership activities with the Denali KidCare program, SEED (System for Early Education Development), , Title I, State Literacy Board, Preschool Assessment Committee, Public Health, including the Healthy Families, Early Intervention and Young Children's Behavioral Health Programs, Child Support Enforcement, Food Coalition, Child Care Subsidy and Licensing Programs, and school districts.

### **Key Component Issues for FY2003 – 2004**

Head Start serves only 25% of the eligible children and families. Expanding services to reach more of the eligible children and families and to strengthen existing programs continues to be a key issue. Head Start is nationally proven to have a positive impact in children's success in school and in avoiding juvenile crime. Additional resources will help Head Start programs leverage direct federal and local funding to enhance existing programs and expand services to additional children and families. It will also help children arrive at school (K-12) ready to learn.

The System for Early Education Development (SEED) will administer the professional development funds for Head Start grantees which can be used for University credit toward completion of the Associate's level degree. SEED will maintain a registry service to track and monitor progress toward degree completion and assist grantees with issues of access and early childhood education content. SEED will act as a coordination point between the University of Alaska system and the Head Start grantees.

### **Major Component Accomplishments in 2002**

- Enhanced children's growth and development.
- Over 3,600 children participated in developmental screening and individual learning plans.
- Helped to strengthen families as primary nurturers of their children.
- Enrolled families (3,645) had the opportunity to participate in child growth and development training.
- Provided enrolled children with education, health, and nutrition services.
- Families and community members volunteered over 80,000 hours for Head Start.
- Linked children and families to needed community services.
- 58% of enrolled children participated in medical, dental, and nutrition screenings (this percentage has significantly decreased in the last year due to many factors including access and vacancies in the medical community of providers ).
- Over 2,800 families were linked to social services.
- Promoted high quality, effective programs with qualified staff.

- ..53% of Head Start staff are, or were, Head Start parents.
- Over 245 staff communicate in two or more languages.

SEED Accomplishments for FY2002:

- Received federal grant funding for SEED Program
- Facilitated meetings between University of Alaska system and Head Start, child care
- Established an advisory council to SEED consisting of key stakeholders in early care and learning professional development

### **Statutory and Regulatory Authority**

AS 14.38.070  
AS 14.38.100  
AS 44.17.030  
AS 37.07.080

## Head Start Grants

### Component Financial Summary

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	294.5	543.1	343.4
72000 Travel	229.5	39.9	39.5
73000 Contractual	186.9	400.0	428.9
74000 Supplies	53.9	8.0	8.0
75000 Equipment	5,886.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	405.2	8,912.0	9,045.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,056.2</b>	<b>9,903.0</b>	<b>9,865.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	306.6	235.6	237.2
1003 General Fund Match	309.7	59.7	0.0
1004 General Fund Receipts	3,193.6	3,541.3	6,075.2
1007 Inter-Agency Receipts	3,146.3	6,066.4	3,402.7
1053 Investment Loss Trust Fund	100.0	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	150.0
<b>Funding Totals</b>	<b>7,056.2</b>	<b>9,903.0</b>	<b>9,865.1</b>

## Head Start Grants

### Proposed Changes in Levels of Service for FY2004

**Move Head Start Grants to Teaching and Learning Support (-\$100.0)**

Savings will be realized through reorganization and increased efficiencies within a new organizational structure related to this program.

**Add Mental Health Trust funds for Autism Training and Education (\$150.0)**

AMHTA recommendation.

**Fund Source change to replace TANF funds with general fund (\$2,574.2)**

If policy decision is to take necessary TANF reduction from Head Start, then need to replace with GF.

**Transfer 1 PFT (-\$54.4)**

Transfer PCN 21-3058 from Head Start component to Information Services to centralize information technology support.

**Transfer 1 PFT (-\$39.9)**

Head Start PCN 21-3108, Administrative Clerk III, range 10 is being transferred to the Department of Health and Social Services' Child Care Benefits program to consolidate relevant child care resources.

**Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units (\$5.0)**

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

**\$75 per Month Health Insurance for Non-covered Staff (\$1.4)**

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

### Summary of Component Budget Changes

#### From FY2003 Authorized to FY2004 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	3,601.0	235.6	6,066.4	9,903.0
<b>Adjustments which will continue current level of service:</b>				
-Annualize FY2003 COLA Increase for General Government Bargaining Units	0.0	1.6	3.4	5.0
-Replace federal TANF with GF	2,574.2	0.0	-2,574.2	0.0
-\$75 per Month Health Insurance for Non-covered Staff	0.0	0.0	1.4	1.4
-Analyst Programmer to Information Services	0.0	0.0	-54.4	-54.4
-Transfer PCN 21-3108 to DHSS	0.0	0.0	-39.9	-39.9
<b>Proposed budget decreases:</b>				
-Consolidate grant management under TLS	-100.0	0.0	0.0	-100.0
<b>Proposed budget increases:</b>				
-Autism Training and Education	0.0	0.0	150.0	150.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Governor</b>	<b>6,075.2</b>	<b>237.2</b>	<b>3,552.7</b>	<b>9,865.1</b>

## Head Start Grants

### Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	9	6	Annual Salaries	260,794
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	93,005
			<i>Less 2.94% Vacancy Factor</i>	(10,399)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>6</b>	<b>Total Personal Services</b>	<b>343,400</b>

### Position Classification Summary

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk III	2	0	0	0	2
Assoc Coordinator	1	0	1	0	2
Education Specialist I	0	0	1	0	1
Prog Coordinator	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>6</b>